

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120425000

VERSION Proposed

I certify that the Budget of Sonoita Elementary School District, Santa Cruz County for fiscal year 2018 was officially proposed by the Governing Board on June 19, 2017, and that the complete Proposed Expenditure Budget may be reviewed by contacting Isla Reyes at the District Office, telephone 520-455-5514 during normal business hours.

President of the Governing Board

1. Average Daily Membership:			2. Tax Rates:		
	2016 ADM	Prior Yr. 2017 ADM	Budget Yr. 2018 ADM		
Attending	113,625	103,388	102,500	Prior FY	Estimated Budget FY
				Primary Rate	4.0502
				Secondary Rate*	0.0000
					4.6408
					0.0000

* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).

3. The Maintenance and Operation, Classroom Site, and Unrestricted Capital Outlay Fund budgets cannot exceed their respective budget limits (BL).			
Maintenance & Operation	1,992,088	General BL	1,992,088
Classroom Site	95,525	Classroom Site Fund BL	95,523
Unrestricted Capital Outlay	485,399	Unrestricted Capital BL	485,399

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./(Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	1,117,651	1,063,404	46,796	44,770	1,164,447	1,108,174	-4.8%
2000 Support Services							
2100 Students	14,659	2,393	300	835	14,959	3,228	-78.4%
2200 Instructional Staff	0	0	670	3,165	670	3,165	372.4%
2300, 2400, 2500 Administration	229,822	347,295	49,738	44,490	279,560	391,815	40.2%
2600 Oper./Maint. of Plant	214,638	110,567	85,286	90,761	299,924	201,328	-32.9%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	28,643	32,137	0	1,700	28,643	33,837	18.1%
610 School-Sponsored Cocurric. Activities	0	0	0	0	0	0	0.0%
620 School-Sponsored Athletics	669	2,871	3,550	4,735	4,219	7,606	80.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	1,606,082	1,558,667	186,340	190,456	1,792,422	1,749,153	-2.4%
200 and 300 Special Education							
1000 Instruction	77,956	118,919	18,830	3,259	96,786	122,178	26.2%
2000 Support Services							
2100 Students	0	0	41,303	47,438	41,303	47,438	14.9%
2200 Instructional Staff	0	0	0	0	0	0	0.0%
2300, 2400, 2500 Administration	0	0	0	200	0	200	--
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	77,956	118,919	60,133	50,897	138,089	169,816	23.0%
400 Pupil Transportation	0	1,316	61,577	71,803	61,577	73,119	18.7%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	0	0	0	0	0	0	0.0%
TOTAL EXPENDITURES	1,684,038	1,678,902	308,050	313,156	1,992,088	1,992,088	0.0%

The table below calculates the total amount shown on the Total Expenditures by Fund. Other line. This table does not need to be printed as an official part of the budget forms.

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Prior FY	% Increase/ (Decrease) from Prior FY
	Prior FY	Budget FY		
	Maintenance & Operation	1,992,088		
Instructional Improvement	7,000	7,000	0	0.0%
Structured English Immersion	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	118,400	95,525	(22,875)	-19.3%
Federal Projects	50,994	50,994	0	0.0%
State Projects	0	0	0	0.0%
Unrestricted Capital Outlay	485,399	485,399	0	0.0%
New School Facilities	0	0	0	0.0%
Adjacent Ways	0	0	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	0	0	0	0.0%
Auxiliary Operations	2,000	2,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	37,000	37,000	0	0.0%
Other	51,000	76,989	25,989	51.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	138,089	169,816
Gifted Education	0	0
Remedial Education	0	0
ELL Incremental Costs	0	0
ELL Compensatory Instruction	0	0
Vocational and Technical Education	0	0
Career Education	0	0
Joint Technical Education	0	0
TOTAL	138,089	169,816

PROPOSED STAFFING SUMMARY			
Staff Type	FTE	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	2	1 to	51.3
Teachers	14	1 to	7.3
Other		1 to	
Subtotal	16	1 to	6.4
Classified --			
Managers, Supervisors, Directors	3	1 to	34.2
Teachers Aides	4	1 to	25.6
Other	6	1 to	17.1
Subtotal	13	1 to	7.9
TOTAL	29	1 to	3.5
Special Education --			
Teacher	1	1 to	18.5
Staff	1	1 to	18.5

From page 6, Other Funds	Prior FY	Budget FY
050 County, City, and Town Grants	0	0
515 Civic Center	1,000	1,000
520 Community School	2,000	2,000
526 Extracurricular Activities Fees Tax Credit	30,000	30,000
530 Gifts and Donations	5,000	5,000
535 Career & Tech. Ed. & Voc. Ed. Projects	0	0
540 Fingerprint	0	0
545 School Opening	0	0
550 Insurance Proceeds	0	0
555 Textbooks	0	0
565 Litigation Recovery	0	0
570 Indirect Costs	0	0
575 Unemployment Insurance	0	0
580 Teacherage	0	0
585 Insurance Refund	0	0
590 Grants and Gifts to Teachers	0	0
595 Advertisement	0	0
596 Joint Technical Education	0	0
639 Impact Aid Revenue Bond Building	0	0
650 Gifts and Donations-Capital	0	0
660 Condemnation	0	0
665 Energy and Water Savings	0	0
686 Emergency Deficiencies Correction	0	0
691 Building Renewal Grant	0	25,989
720 Impact Aid Revenue Bond Debt Service	0	0
Other	13,000	13,000
9__ Self-Insurance	0	0
955 Intergovernmental Agreements	0	0
9__ OPEB	0	0
9__	0	0
Total	51,000	76,989